General & Financial Administration - 13200

## REGISTRAR

This budget has decreased from \$151,411 last year to \$148,916 this year representing a 1.65% overall decrease. Line-item changes from last year include:

- LINE 1011 COMPENSATION OF BOARD MEMBERS level funded from FY 2010. This line is now only 80% state funded.
- 2) <u>LINE 1100 SALARIES</u> level-funded from FY 2010. Adjustments for fringe benefits are also included in line(s) 2100, 2210, 2215 and 2400. Please note that the VRS contribution rate increased from 10.54% to 11.28% in FY 2011. The Group Life contribution rate increased from 0.79% to 1.11%.
- 3) <u>LINE 2300 HOSPITAL PLAN</u> increased \$1,176 to reflect increased health care insurance premiums. A proportionate share of the increase is also passed on to employees.
- 4) LINE 1300 PART-TIME SALARIES decreased \$500.
- 5) <u>LINE 3326 VOTING MACHINES ON-SITE SUPPORT</u> decreased \$1,500 based upon the current expenditure trend.
- 6) <u>LINE 5210 POSTAL SERVICES</u> decreased \$1,000.
- 7) <u>LINE 5510 TRAVEL BOARD/LGOC/VEBA</u> decreased \$1,250 based upon the current expenditure trend.
- 8) <u>LINE 6001 OFFICE SUPPLIES</u> decreased \$136.

All other lines are level-funded.

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		Prior Years		Current Year			2010/2011 Budget Year			
		Expenditure 2006/2007	Expenditure 2007/2008	Expenditure 2008/2009	Adopted Budget	Actual On 2010/02		Department Request	County Admin Reconnends	Adopted Budget
		als the less too too too too too too too .		AND THE SEE AND AND AND AND AND AND AND AND				400 400 400 top 100 100 AM AM AM AM		
013200	* REGISTRAR *									
013200-1011	COMPENSATION OF DOARD MEMBERS	7,108	7,392	7,512	7,512	5,008		7,512	7,512	
013200-1100	SALARIES & NAGES REGULAR	62,408	69,633	71,826	71,826	47,351		71,026	71,026	
813200-1300	PART-TIME SALARIES	685	845	3,000	1,440	400		948	940	
013200-1800	SALARIES - POLL WORKERS	11,600	12,178	13,300	12,400	5,850		12,400	12,400	
013200-2100	FICA	5,352	5,938	6,236	6,118	4,029		6,080	6,080	
013200-2210	RETIREMENT	4,144	4,519	8,975	7,486	4,991		8,012	8,012	
013200-2215	RETIREMENT - EMPLBYEE SHARE	3,120	3,482	3,551	3,551	2,368		3,551	3,551	
813288-2388	HOSPITAL PLAN	9,246	9,336	9,684	10,608	7,072		11,784	11,784	
013200-2400	GROUP INSURANCE	705	696	582	562	374		789	789	
013200-2600	UNEMPLOYMENT INSURANCE	56	88	92		2				
013200-2700	NORKER'S COMPENSATION	94	82	111		99				
013200-3150	LEGAL SERVICES									
013200-3310	REPAIR & MAINTENANCE	776	74							
013200-3320	MAINTENANCE SERVICE CONTRACTS	3,972	3,933	3,606	3,933			3,933	3,933	
013200-3325	PROGRAMMING VOTING MACHINES	3,543	5,579	3,259	2,600	1,904		2,600	2,600	
013200-3326	VOTING MACHINES ON-SITE SUPPOR		2,279	1,140	1,500					
013200-3600	ADVERTISING	271	330	370	600	190		600	600	
013200-5210	PBSTAL SERVICES	2,800	1,852	2,724	2,300			1,800	1,800	
013200-5230	TELECONNUNICATIONS	2,822	2,737	2,705	2,680	1,728		2,600	2,600	
013200-5500	TRAVEL CONVENTION, EDUCATION	6,061	6,924	7,575	5,000	2,545		5,000	5,000	
013200-5510	TRAVEL - RBARD/LGBC/VERA	1,900	2,485	34	2,500	411		1,250	1,250	
013200-5810	DUES & MEMBERSHIP	216	198	309	200	433		200	200	
013200-6001	OFFICE SUPPLIES	5,591	10,886	5,315	7,175	2,783		7,039	7,039	
013200-8200	CAPITAL BUTLAY	28,320	4,366							
813280-8201	ERUIPMENT	3,792	•	2,072						
013200-3202	VOTING PRECINCT CONTRIBUTION	1,800	1,800	1,300	1,800	900		1,800	1,800	
013200-8400	FIXED ASSETS		•		•				•	
	TOTAL DEPARTMENT	166,382	157,332	152,978	151,411	88,438		148,916	148,916	
TITOL - ¥	REGISTRAR *	166,382	157,332	152,978	151 . 411	88,438		148,916	148,916	
THIRE A	mayay. Hilli	230,302		444,710	444,744	00,130		470,/10	170,/10	
TOTAL FOR FU	HD	166,382	157,332	152,978	151,411	88,438		148,916	148,916	
FINAL TOTAL	L	166,382	157,332	152,978	151,411	88,438		148,916	148,916	

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NAME	POSITION	DATE HIRED	YEARS OF SERVICE **	GRADE	SALARY LOW 2010	RANGE HIGH - 2011	2009-2010 CURRENT SALARY	PROPOSED PAY PLAN 2010-2011 ACTUAL COST
DAVIS, LEONA DAVIS, PEGGY	REGISTRAR ASSISTANT REGISTRAR	08/01/85 07/01/06	25 4	25 16	36,275 23,383	56,226 36,244	47,175 23,851	47,175 23,851
								71,026

OTHER PART-TIME

\*\* To calculate years of service, employee must be employed prior to September of any year.

945 105 HOURS @ 9.00 PER HOUR

13200 13200-1011 13200-1100 13200-1300 13200-1800 13200-1810	* REGISTRAR * COMPENSATION OF BOARD MEMBERS SALARIES & MAGES REGULAR PART-TIME SALARIES SALARIES - POLL MORKERS SALARY SUPPLEMENT	7,108 62,408	7,392 69,633	Expenditure 2008/2009 	Adopted Budget	Actual Os 2009/12		Request	County Admin Reconnends	Budget
13200-1011 13200-1100 13200-1300 13200-1800	COMPENSATION OF BOARD MEMBERS SALARIES & WAGES REGULAR PART-TIME SALARIES SALARIES - POLL WORKERS	7,108 62,408		7.512						
13200-1011 13200-1100 13200-1300 13200-1800	COMPENSATION OF BOARD MEMBERS SALARIES & WAGES REGULAR PART-TIME SALARIES SALARIES - POLL WORKERS	62,408		7.512			77. A 77.	THE STANKS FOR	and the second	
13200-1100 13200-1300 13200-1800	SALARIES & WAGES REGULAR PART-TIME SALARIES SALARIES - POLL WORKERS	62,408		1.21	T CKA	3.757				
13200-1300 13200-1800	PART-TIME SALARIES SALARIES - POLL WORKERS				7,512 71,826	3,756 35,513			_	
13200-1800	SALARIES - POLL WORKERS	992	645	71,826	1,440	320		1440	940	
		11,600	12,178	13,300	12,488	5,858		12400.	170	
LILUU LULU		11,000	12,10	12,300	12,400	2,020		12 700		
13200-2100	FICA	5,352	5,938	6,236	6,118	3,023	41 - 175 - 125 - 256			
13200-2100	RETIREMENT			선물을 하는 것들은 사람이 없는 아이들은 바로 바로 살아왔다.						
13288-2215	RETIREMENT - EMPLOYEE SHARE	4,144 3,120	4,519 3,482	6,975	7,486	3,743				
13200-2300				3,551		1,776	2/324/1920/2014/1224			
	HUSPITAL PLAN	9,246	9,336	9,684	10,608	5,304				
13200-2400	GROUP INSURANCE	705	696		562	281		-	-	
13200-2600	UNENPLOYMENT INSURANCE	62	68		TV 387 F.C.124.38 -			Distriction of the	A SELECTION OF THE OWNER.	
13200-2700	WORKER'S COMPENSATION	94	82	111		99				
13200-3150	FERM SERVICES									
13200-3310	REPAIR & MAINTENANCE	776			in eliment is a second		Secretary and the	2001		
13200-3320	MAINTENANCE SERVICE CONTRACTS	3,972	3,933	3,606	3,933			3933	-	
13200-3325	PROGRAMMING VOTING MACHINES	3,543	5,579	3,259	2,600	1,904		2600	-	
13200-3326	VOTING MACHINES ON-SITE SUPPOR		2,279	1,140	1,500			15,00	0_	
13200-3600	ABVERTISING	271		370	600	190		600		
13200-5210	POSTAL SERVICES	2,800	1,852		2,800			2800	1800	
13200-5230	TELECONNUNICATIONS	2,822	2,737	2,705	2,600	1,264	Estate Contra	2600	MASSES TO SEE A	
13200-5500	TRAVEL CONVENTION, EDUCATION	6,061	6,924	7,575	5,000	2,545		5000		
13200-5510	TRAVEL - BOARD/LGOC/VEBA	1,900	2,405	34	2,500	411		2500	1,250	
13200-5810	DUES & MEMBERSHIP	21.6	198		200	333	0.700 S.M. III. OR F. F. F.	200		
13200-6001	OFFICE SUPPLIES	5,591	10,886	5,315	7,175	2,085		7175	7039	(40) 中国 <b>建筑的</b> 特别的人工产生。
13200-8200	CAPITAL BUTLAY	28,320	4,366							
13200-8201	EQUIPMENT	3,792		2,072				30% 33.42.8.30		127 Constitution (SIA-year broad or the U.S.
13200-8202	VOTING PRECINCT CONTRIBUTION	1,800	1,800	1,800	1,800	900		-		
13200-8400	FIXED ASSETS								-	
	TOTAL DEPARTMENT	166,382	157,332	152,978	151.411	69,299				
TOTAL - * REGISTRAR *		166,382	157,332	152,978	151,411	69,299				
-				4	ional (Sec.)			and the same of		
TOTAL FOR FUND		166,382	157,332	152,978	151,411	69,299				
FINAL TUTAL		166,382	157,332	152,978	151,411	69,299			-	